



Nantucket Public Schools Nantucket, Massachusetts

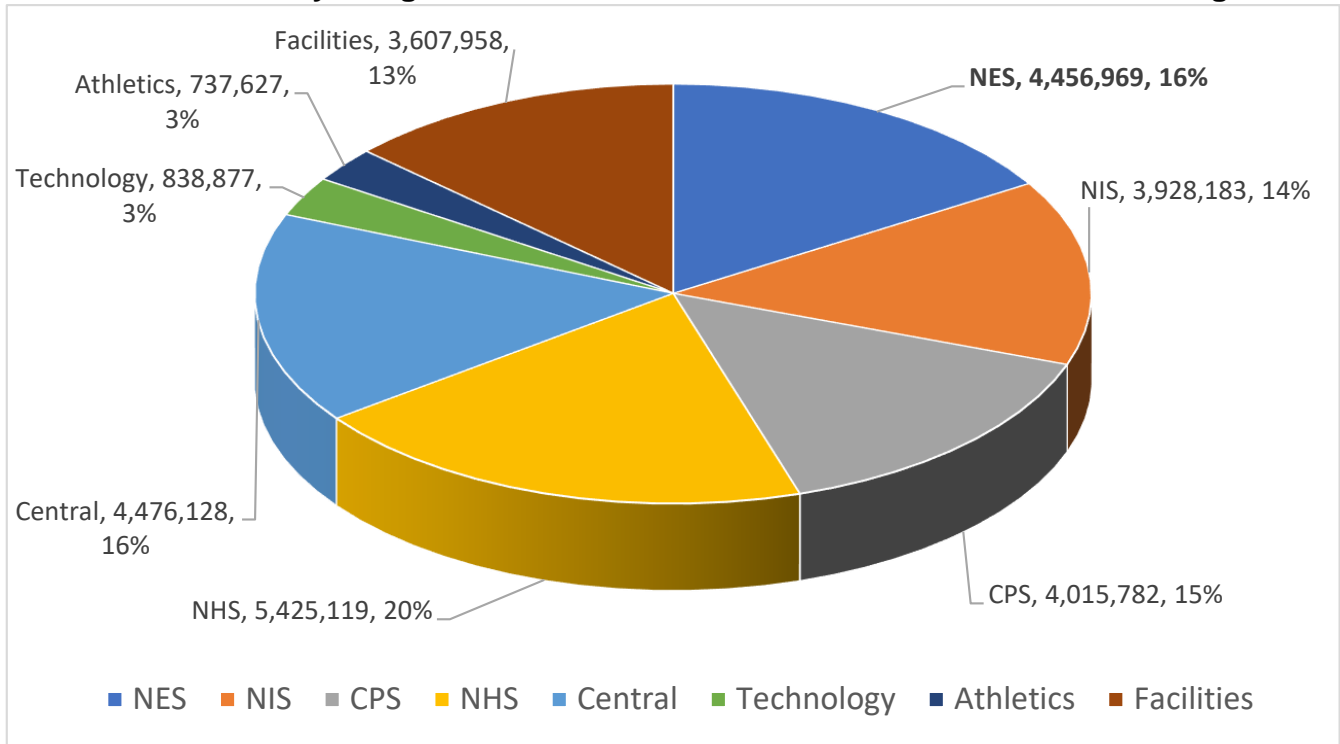


Nantucket School Committee FY2019 Education Appropriation Nantucket Elementary School

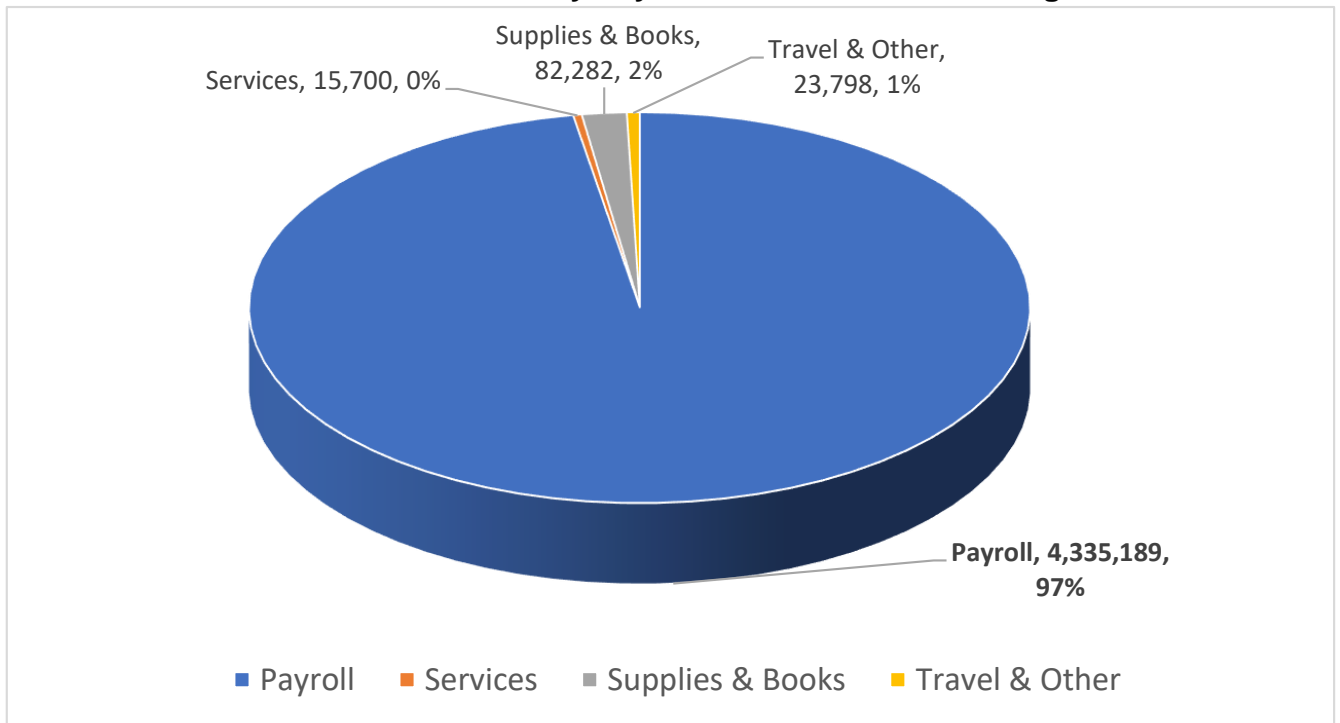


- I. Nantucket Elementary Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'18 Appropriation
 - Department budget funding allocations by category
- III. Department New Requests - New Savings with 'KEY TO CHANGES'
 - Stakeholder change suggestions with support narrative
- IV. Department Financials: Fiscal Year 2017; 2018 budget; 2019 estimate
 - Personnel staffing & three year budget comparisons

Nantucket Elementary Budget is 16% of the SY 2017-2018 School Committee Budget



Nantucket Elementary Payroll is 97% of the NES Budget



FY2019 Forecast			KEY to PROPOSED CHANGES	Projected	(Account Line Number)	
<u>Location</u>		<u>ftes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>
<u>Nantucket Elementary School</u>						
NES		0.5	NES * Move 0.5 fte Reading Intervention Teacher from NIS	54,788	13401	51150
NES		0.2	NES * Add 0.2 fte for a Pre-K Teacher	12,707	13410	51150
NES		0.2	NES * Add 0.2 fte for a Pre-K Teaching Assistant	6,481	13410	51154
NES		N/A	NES * move a 1.0 fte SPED Teacher from Central	N/A	13440	51150
		0.9		73,976 (+)		

0.2 PreK Teacher – This is an increase in the third inclusion PreK (going from 0.8 to 1.0). Pre-K students who are currently enrolled in our substantially separate programs do not have opportunities to integrate with peer students. These students will be students who will be with us for two to three years of preschool. We know we will have 16 – 20 special needs students with high needs. We do not know the number of students who may enroll through the screenings held throughout the year, but this has often meant more additional students. We would like to spread the students out to have more access to appropriate peer modeling. This could also be an opportunity to bring funds into a revolver account if we are able to create a fourth/fifth (am/pm) Pre-School classroom. In addition, it would give us some flexibility in setting up different classes and supports for students. Most critically, this an important need in the community.

0.2 PreK Teaching Assistant – This is a request to move one of our 0.6 TA's to a 0.8 TA to support the third full time PreK teacher and students. The students with the most challenging needs will be placed in the rooms with a .6 and a.8 TA's and this final .8 TA will be with the third full time PreK teacher (listed above) to support two half day programs.

0.5 Reading Teacher – We are currently sharing one reading teacher with NIS in addition to a primary reading teacher. We would like to have two fulltime reading teachers who can support interventions for students as well as potentially do some coaching with teachers. My current staff members are very skilled practitioners who know how to target work for the students at a variety of levels. They also have done a significant amount of professional development for our staff. With these two full time, I believe we can provide some stronger interventions (more like reading recovery) and support better differentiation in classrooms with their support of teachers. Following our theme, they could also be providing RTI at Tier 2 for some students to exit them quickly so they do not become Tier 3. Doing the intervention early – frontloading our students to be sure we send readers to NIS.

1.0 Special Education Teacher - We would like to have at least two co-taught classrooms for students with special needs at each grade level and have them staffed by a regular education teacher and a half time Special Education teacher/half time Teaching Assistant in them all day. Two adults helping to support students in smaller groups in each classroom will help to address the levels of student performance. It also has been helping to provide intervention in these classrooms. We are requesting authorization to hire an additional Special Education teacher for FY 2019. We have currently two special educators whom support 22 students in grades K-2. With our Prek's growing, our substantially separate programs growing, our needs are becoming challenging to meet. We need one more special educator to have all three grades offer co-teaching. If the needs of the students in each grade require less support, than the new sped teacher can also assist with some academic support needs beginning to arise in the sub separate programs.

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2017		FY 2018		FY 2019		FY 2017	FY 2018	FY 2019
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
13401 ELM GEN INST REMEDIAL SER	T	TA	T	TA	T	TA			
13401 51150 SALARIES SCHOOL	3.0		1.5		2.0		245,537	162,406	221,553
13401 51156 SALARY ADA COMPLIANCE							-	2,844	2,844
13401 51200 CURRICULUM/REMEDICATION							-	-	-
13401 51961 MEDICARE P/R TAX							3,560	2,396	3,254
13401 54106 SUPPLIES							3,078	1,900	1,900
13401 55101 BOOKS							2,087	3,000	3,000
13401 57101 TRAVEL							-	-	-
TOTAL ELM GEN INST REMEDIAL SER							254,262	172,546	232,551
PUPIL COUNT:							70	75	85
13402 ELM GEN INST SCH-WIDE	T	TA	T	TA	T	TA			
13402 51150 SALARIES	4.0		1.5		1.5		369,272	123,434	131,709
13402 51154 SALARIES, AIDES		0.0		0.0		0.0	-	-	-
13402 51961 MEDICARE							5,354	1,790	1,910
13402 54106 SUPPLIES							10,644	17,568	18,500
13402 55101 BOOKS							-	3,143	3,143
13402 57885 SCHOOL-WIDE TECHNOLOGY							20,982	11,000	14,000
TOTAL ELM GEN INST SCHOOL WIDE							406,252	156,935	169,262
ISLE PROGRAM PUPIL COUNT:							241	255	330
MATH INTERVENTION							60	65	70
13403 ELM ENGLISH LANGUAGE TEACHING	T	TA	T	TA	T	TA			
13403 51150 SALARIES SCHOOL	5.0		3.0		3.0		414,040	243,550	254,667
13403 51154 SALARY/AIDES							-	-	-
13403 51961 MEDICARE P/R TAX							6,004	3,531	3,693
13403 54106 SUPPLIES							-	750	1,318
13403 55101 BOOKS							-	-	-
13403-57101 IN-STATE TRAVEL							-	-	-
13403-57105 OTHER							-	-	-
TOTAL ELM ENGLISH LANGUAGE TEACHING							420,044	247,832	259,677
PUPIL COUNT:							155	107	107
13410 ELE SCH ACA PRESCHOOL	T	TA	T	TA	T	TA			
13410 51150 SALARIES SCHOOL	3.0		3.8		4.0		213,128	215,020	239,055
13410 51154 SALARIES, AIDES		2.8		2.8		3.0	97,087	109,247	118,945
13410 51961 MEDICARE P/R TAX							2,987	4,702	5,191
13410 54106 SUPPLIES							899	2,600	2,600
13410 55101 BOOKS							-	300	300
TOTAL ELE SCH ACA PRESCHOOL							314,102	331,869	366,092
PUPIL COUNT:							35	37	37

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2017		FY 2018		FY 2019		FY 2017	FY 2018	FY 2019
	Personnel [full-time equivalents]						Budget		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
13411 ELM SCH ACA KINDERGARDEN	T	TA	T	TA	T	TA			
13411 51150 SALARIES SCHOOL	5.0		6.0		6.0		448,149	516,835	537,330
13411 51961 MEDICARE P/R TAX							6,498	7,494	7,791
13411 54106 SUPPLIES							1,308	5,000	6,000
13411 55101 BOOKS							537	2,500	2,500
TOTAL ELM SCH ACA KINDERGARDEN							456,492	531,829	553,621
PUPIL COUNT:							85	118	120
13412 ELM SCH ACA 1ST GRADE	T	TA	T	TA	T	TA			
13412 51150 SALARIES SCHOOL	6.0		5.0		5.0		595,759	513,379	537,057
13412 51961 MEDICARE P/R TAX							8,639	7,444	7,787
13412 54106 SUPPLIES							3,098	6,554	6,554
13412 55101 BOOKS							850	3,445	3,445
TOTAL ELM SCH ACA 1ST GRADE							608,346	530,822	554,844
PUPIL COUNT:							119	95	122
13413 ELM SCH ACA 2ND GRADE	T	TA	T	TA	T	TA			
13413 51150 SALARIES SCHOOL	6.0		6.0		6.0		508,854	527,203	561,318
13413 51961 MEDICARE P/R TAX							7,378	7,644	8,139
13413 54106 SUPPLIES							2,937	5,725	5,725
13413 55101 BOOKS							936	3,709	3,709
TOTAL ELM SCH ACA 2ND GRADE							520,105	544,281	578,891
PUPIL COUNT:							122	115	97
13418 ELM SCH ACA PHY EDUCATION	T	TA	T	TA	T	TA			
13418 51150 SALARIES SCHOOL	2.0		1.0		1.0		203,549	103,027	105,833
13418 51961 MEDICARE P/R TAX							2,952	1,494	1,535
13418 54106 SUPPLIES							1,968	1,000	1,000
13418 54206 EQUIPMENT							1,739	1,060	1,060
13418 55101 BOOKS							-	-	-
13418 57105 OTHER EXPENSE							180	-	-
TOTAL ELM SCH ACA PHY EDUCATION							210,387	106,581	109,427
13419 ELM SCH OTH SER NURSE	N	NA	N	NA	N	NA			
13419 51150 SALARIES SCHOOL	1.0		1.0		1.0		93,150	96,196	98,701
13419 51154 NURSE ASST		1.0		0.5		0.5	33,986	17,488	17,998
13419 51961 MEDICARE P/R TAX							1,844	1,648	1,692
13419 53100 SCHOOL PHYSICIAN							-	500	500
13419 54106 SUPPLIES							3,034	1,600	1,600
13419 54206 EQUIPMENT							180	750	750
13419 57101 IN-STATE:MISC TRAVEL							-	-	-
13419 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH OTH SER NURSE							132,194	118,182	121,241

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2017		FY 2018		FY 2019		FY 2017	FY 2018	FY 2019
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
	T	TA	T	TA	T	TA			
13431 ELM SCH ART									
13431 51150 SALARIES SCHOOL	2.0		1.0		1.0		130,635	71,548	75,721
13431 51961 MEDICARE P/R TAX							1,894	1,037	1,098
13431 54106 SUPPLIES							3,160	3,243	3,243
13431 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH ART							135,690	75,829	80,062
13432 ELM SCH MUSIC									
13432 51150 SALARIES SCHOOL	2.0		1.0		1.0		126,563	60,626	64,162
13432 51961 MEDICARE P/R TAX							1,835	879	930
13432 54106 SUPPLIES							599	1,298	1,298
13432 54206 EQUIPMENT							-	200	200
13432 55101 BOOKS							-	138	138
13432 57105 OTHER EXPENSE							-	300	300
TOTAL ELM SCH MUSIC							128,997	63,441	67,028
13433 ELM SCH COMPUTERS									
13433 51150 SALARIES SCHOOL	1.0		0.0		0.0		59,730	-	-
13433 51961 MEDICARE P/R TAX							866	-	-
13433 54106 SUPPLIES							3,032	1,750	1,250
13433 57105 OTHER/REPAIRS							294	463	463
TOTAL ELM SCH COMPUTERS							63,922	2,213	1,713
13440 ELM SCH ACA SPEC EDUCA									
13440 51150 SALARIES SCHOOL	9.0		4.5		4.5		779,944	341,318	397,279
13440 51154 SALARIES, AIDES		18.0		11.6		11.6	602,447	403,725	415,717
13440 51961 MEDICARE P/R TAX							20,044	10,803	11,788
13440 54106 SUPPLIES							3,126	1,950	1,950
TOTAL ELM SCH ACA SPEC EDUCA							1,405,561	757,796	826,734
PUPIL COUNT:							91	46	60
13450 ELM SCH ACA SUBSTITUTES									
13450 51150 SALARIES SCHOOL							46,315	18,713	18,713
13450 51153 SALARY/LG. TERM SUBSTIT							11,691	37,550	37,550
13450 51155 SALARY SUBS FOR SP ED							27,524	7,250	7,250
13450 51961 MEDICARE P/R TAX							1,242	921	921
TOTAL ELM SCH ACA SUBSTITUTES	0.0		0.0		0.0		86,773	64,434	64,434
13461 ELM SCH INST SUP LIB&AUD									
13461 51150 SALARIES SCHOOL	1.0		1.0		1.0		105,109	109,071	116,977
13461 51961 MEDICARE P/R TAX							1,524	1,582	1,696
13461 52705 AUDIO-VISUAL SUPPLIES							-	1,000	-
13461 54106 SUPPLIES							2,127	1,224	1,224
13461 54206 EQUIPMENT							2,806	4,400	400
13461 55101 BOOKS							9,776	5,000	5,000

Elementary Dept. Detail

NANTUCKET ELEMENTARY SCHOOL	FY 2017		FY 2018		FY 2019		FY 2017	FY 2018	FY 2019
	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
TOTAL ELM SCH INST SUP LIB&AUD							121,342	122,276	125,297
13462 ELM SCH INST SUP GUIDANCE	G	GA	G	GA	G	GA			
13462 51150 SALARIES SCHOOL	2.0		2.0		2.0		205,671	205,726	211,137
13462 51961 MEDICARE P/R TAX							2,982	2,983	3,061
13462 54106 SUPPLIES							345	475	475
13462 55101 BOOKS							-	-	-
13462 57105 OTHER EXPENSE							-	-	-
SOCIAL WORKER PUPIL COUNT:							64	70	40
PUPIL COUNT: # OF PUPILS SEEN INDIVIDUALLY,							516	721	225
TOTAL ELM SCH INST SUP GUIDANCE	AND AS SMALL GROUPS						208,999	209,185	214,674
13464 ELM SCH INST SUP STUD ACT									
13464 51150 SALARIES SCHOOL							3,003	2,343	2,343
13464 51961 MEDICARE P/R TAX							44	34	34
13464 53100 PROFESSIONAL SERVICES							4,654	3,750	3,750
13464 57105 OTHER EXPENSE							-	-	-
TOTAL ELM SCH INST SUP STUD ACT							7,701	6,127	6,127
13471 ELM SCH OTH SERV PROF DEV									
13471 51150 PROF DEV SALARIES							-	1,479	1,479
13471 51961 MEDICARE P/R TAX							-	21	21
13471 53100 PROFESSIONAL SERVICES							11,573	10,000	14,000
13471 57105 OTHER EXPENSE							4,416	11,000	7,000
TOTAL ELM SCH OTH SERV PROF DEV							15,989	22,500	22,500
13491 ELM SCH ADMINISTRATION	A	AA	A	AA	A	AA			
13491 51150 SALARIES SCHOOL	3.0		2.0		2.0		275,633	270,228	278,334
13491 51157 NTA STIPENDS							24,234	15,500	15,500
13491 51158 SALARIES DESE 02		1.0					62,888	64,522	66,457
13491 51159 SALARIES DESE 03		1.5		1.4		1.4	106,204	33,000	33,990
13491 51961 MEDICARE P/R TAX							5,135	5,557	5,717
13491 53100 CONTRACTED SERVICES							446	450	450
13491 53110 GENERAL:PRINTING							1,036	1,000	1,000
13491 54106 SUPPLIES							1,764	1,000	1,000
13491 57101 CONFERENCE/TRAVEL							844	-	-
13491 57105 OTHER EXPENSE							1,068	1,035	1,035
TOTAL ELM SCH ADMINISTRATION							479,252	392,291	403,484
TOTALS PUPIL COUNT:							361	365	376
	Personnel Full-time Equivalents								<i>estimate-only</i>
	FY 2017		FY 2018		FY 2019				
ELEMENTARY * STAFF SUMMARY *	ACTUAL		BUDGET		PROJECTED				
Teachers	36.0		26.0		26.5				
Teaching Assistants		0.0		0.0		0.0			
Special Services Teachers	12.0		8.3		8.5				
Special Services Teaching Assistants		20.8		14.4		14.6			
Nurses & Nurse Assistants	1.0	1.0	1.0	0.5	1.0	0.5			
Librarians & Librarian Assistants	1.0		1.0		1.0				
Guidance & Counselors	2.0		2.0		2.0				

Elementary Dept. Detail

	FY 2017		FY 2018		FY 2019		FY 2017	FY 2018	FY 2019
NANTUCKET ELEMENTARY SCHOOL	Personnel [full-time equivalents]						Budget		
	ACTUAL		CURRENT		PROJECTED		ACTUAL	CURRENT	PROJECTED
Administration	3.0		2.0		2.0				
- Secretaries / Clerk DOE 02		1.0		0.0		0.0			
- Administrative Assistants DOE 3		1.5		1.4		1.4			
	55.0	24.3	40.3	16.3	41.0	16.5			
PERSONNEL TOTALS:		79.3		56.6		57.5			
ELEMENTARY * FINANCIAL SUMMARY *									
SALARIES [51100-51950]							5,790,103	4,273,228	4,569,618
MEDICARE [51961]							80,782	61,960	66,259
CONTRACTED SERVICES [52-53,999]							17,709	15,700	19,700
SUPPLIES [54106....]							41,121	54,637	55,637
EQUIPMENT [54206....]							4,725	6,410	2,410
BOOKS [55,000's]							14,186	21,235	21,235
TRAVEL, OTHER [57.....]							6,802	12,798	8,798
HARDWARE/SOFTWARE [58,000's]							20,982	11,000	14,000
TOTALS:		79.3		56.6		57.5	5,976,408	4,456,969	4,757,657